

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DYER COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,624,500	\$6,184,500	\$6,413,400
Schedule B - K-12 Education	28,778,300	30,028,800	30,379,000
Schedule C - Health and Social Services	15,787,300	20,146,100	25,659,900
Schedule D - Law, Safety and Corrections	5,036,200	5,466,200	5,190,400
Schedule E - Recreation, Tourism and Preservation	3,395,400	5,167,500	3,822,200
Schedule F - Economic Development and Higher Education	6,489,000	7,481,900	6,079,400
Schedule G - Capital Outlay	-	-	260,000
Schedule H - Transportation	1,919,200	2,096,600	1,591,200
Total	<u>\$67,029,900</u>	<u>\$76,571,600</u>	<u>\$79,395,500</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY

<u>2010-2011 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Gas and Motor Fuel	\$514,500	\$88,100	\$21,500
Income	115,800	20,800	3,700
Beer	9,100	1,600	400
TVA Replacement	196,400	33,600	8,200
Sales	1,155,100	197,800	48,200
Mixed Drink	60,900	-	-
Excise	23,800	3,600	1,200
Telecom	1,400	200	100
Business	398,500	42,700	-
2010-2011 Total	<u>\$2,475,500</u>	<u>\$388,400</u>	<u>\$83,300</u>
Proj. 2011-2012	<u>\$2,567,100</u>	<u>\$402,800</u>	<u>\$86,400</u>

<u>2010-2011 County Taxes</u>	<u>Dyer County</u>
Gas and Motor Fuel	\$1,893,700
Severance	-
Mixed Drink	-
Income	29,700
Beer	18,700
Alcoholic Beverage	63,400
TVA Replacement	736,300
Excise	35,500
Telecom	4,300
Business	455,700
2010-2011 Total	<u>\$3,237,400</u>
Proj. 2011-2012 Total	<u>\$3,357,200</u>

Total County	\$3,237,400
Total City	<u>\$2,947,200</u>
2010-2011 Total:	<u>\$6,184,500</u>
 Total County	 \$3,357,200
Total City	<u>\$3,056,200</u>
Projected	
2011-2012 Total:	<u>\$6,413,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Gas and Motor Fuel	\$499,300	\$85,500	\$20,800
Income	189,600	18,200	1,600
Beer	8,600	1,500	400
TVA Replacement	192,000	32,900	8,000
Sales	1,110,900	190,200	46,300
Mixed Drinks	71,500	-	-
Excise	17,700	3,000	1,000
Telecom	1,400	200	100
Business	175,800	21,700	-
2009-2010 Total	\$2,266,800	\$353,200	\$78,200

<u>2009-2010 County Taxes</u>	<u>Dyer County</u>
Gas and Motor Fuel	\$1,833,400
Severance	-
Mixed Drink	-
Income	61,000
Beer	17,800
Alcoholic Beverage	60,800
TVA Replacement	719,400
Excise	27,100
Telecom	4,400
Business	202,300
2009-2010 Total	\$2,926,200

Total County	\$2,926,200
Total City	\$2,698,300
2009-2010 Total:	\$5,624,500

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF DYER COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$14,526,000	\$12,744,000	\$15,704,000	\$12,800,000	\$15,890,000	\$12,511,000
Career Ladder	134,300	173,500	143,800	155,500	138,000	149,200
Child Nutrition Program	20,100	18,900	20,700	18,500	20,700	18,500
Coordinated School Health Program	-	-	-	-	115,000	80,000
Driver Education	16,000	-	18,100	-	17,000	-
Early Childhood Education	640,900	457,800	655,900	468,500	665,700	475,500
Extended Contract	-	-	-	-	74,500	57,200
Family Resource Centers	-	-	-	-	58,700	29,300
Safe Schools	7,600	6,000	-	-	19,500	15,400
TN Early Intervention Services	33,200	-	43,800	-	43,800	-
Total	\$15,378,100	\$13,400,200	\$16,586,300	\$13,442,500	\$17,042,900	\$13,336,100

* Dyersburg City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DYER COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$179,000	\$165,600	\$173,500
Child & Family Management	554,100	547,600	598,800
Custody Services	8,900	7,800	7,800
Family Support Services	39,600	74,700	74,700
Needs Assessment	4,000	4,500	4,500
COMMISSION ON AGING			
Guardianship Program	11,400	9,900	10,000
Home and Community Based Services	62,700	62,800	63,000
Homemaker Program	3,800	3,000	3,000
Senior Citizens Centers	4,000	4,000	4,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	141,400	141,300	141,300
CoverKids	141,500	158,400	219,800
CoverRx	72,100	77,000	106,700
CoverTN	103,300	96,100	107,400
FINANCE & ADMINISTRATION			
Electronic Health Initiative	14,000	22,100	38,000
HEALTH			
Health Services	624,200	633,600	662,000
Laboratory Services	41,600	41,700	41,300
Licensure & Regulation	87,400	114,400	111,800
Office of Policy, Planning, and Assessment	17,200	26,700	26,000
HUMAN SERVICES			
Child Care Benefits	122,200	80,800	78,800
Child Support	85,500	146,300	146,200
Community Services	15,000	12,300	11,400
Family Assistance Services	357,000	493,000	473,100
Field Operations	72,400	74,600	76,500
Temporary Cash Assistance	33,000	130,800	128,800
Vocational Rehabilitation	85,500	113,000	148,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	467,100	81,100	64,800
West TN Regional Office	22,100	43,200	38,200
West TN Resource Center	14,500	-	3,800
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	39,400	73,000	64,700
Mental Health	3,300	-	-
TENNCARE			
Intellectual Disabilities Services	1,799,000	1,954,400	2,354,100
Medical Services	8,264,800	10,700,600	14,843,000
Medicare Services	1,291,200	1,867,600	2,264,200
Supplemental Payments	707,200	1,645,600	2,005,000
TENNESSEE TAX REBATE PROGRAM	184,700	208,900	223,600
VETERANS AFFAIRS			
Field Offices	89,200	305,700	317,600

			Schedule C
Total	<u>\$15,787,300</u>	<u>\$20,146,100</u>	<u>\$25,659,900</u>

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DYER COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$271,800	\$510,800	\$338,200
Fire and Codes Enforcement Academy	18,800	13,200	15,000
Law Enforcement Training Academy	11,700	9,000	9,000
Police Pay Supplement	57,000	59,800	61,600
CORRECTION			
State Prosecutions	1,210,700	1,229,700	1,104,800
COURT SYSTEM			
Appellate and Trial Courts	339,800	337,600	341,100
Civil Legal Representation	28,200	27,700	27,700
Indigent Defendant's Counsel	179,000	143,100	155,600
CRIMINAL INJURIES COMPENSATION FUND	76,700	41,100	66,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	845,000	796,300	808,000
FINANCE & ADMINISTRATION			
Drug Court Grants	37,800	50,000	50,000
MILITARY			
Armories Maintenance	4,600	4,500	4,500
Armories Utilities	6,000	5,000	5,000
Disaster Relief Grants	11,200	60,000	60,000
Tennessee Army National Guard	-	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	301,000	303,300	327,900
Community Correction Programs	135,100	139,700	139,700
PUBLIC DEFENDERS	610,000	625,800	645,200
SAFETY			
Driver Control	18,300	82,200	85,600
Law Enforcement	673,400	825,100	758,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$5,036,200	\$5,466,200	\$5,190,400

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DYER COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$14,500	\$59,000	\$59,000
Environment	574,900	708,200	717,400
West Tennessee River Authority	95,500	159,100	159,100
SECRETARY OF STATE			
Regional Libraries	3,700	3,700	3,700
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	2,596,200	4,126,900	2,772,400
Total	<u>\$3,395,400</u>	<u>\$5,167,500</u>	<u>\$3,822,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DYER COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$102,900	\$97,800	\$124,700
Agricultural Fairs and Promotional Activities	4,700	4,700	4,600
Agricultural Resources Conservation Fund	63,700	44,500	44,500
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	63,100	72,000	65,700
Development District Grants	27,100	27,100	27,100
FastTrack Development Program	19,000	428,300	115,100
HIGHER EDUCATION			
Centers of Emphasis	99,500	99,000	93,300
Dyersburg State CC	4,499,800	4,950,600	4,079,800
Tennessee Technology Centers	1,261,500	1,382,400	1,214,500
TSU Cooperative Education	-	15,000	5,000
UT Agricultural Extension Service	194,200	186,900	123,500
UT County Technical Assistance Service	3,200	3,200	2,900
UT Institute for Public Service	30,100	28,700	25,500
UT Municipal Technical Advisory Service	9,600	10,100	8,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	14,100	21,600	21,200
Labor Standards	5,200	6,700	6,700
TOSHA	20,200	27,000	27,000
Workers' Compensation	67,200	72,400	85,500
Total	<u>\$6,489,000</u>	<u>\$7,481,900</u>	<u>\$6,079,400</u>

CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF DYER COUNTY

Project	Total State Dollars
Dyersburg State CC Glover Bldg. Roof Replacement	\$260,000
Total	\$260,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DYER COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$177,600	\$246,600	\$141,600
Highway Betterments and Maintenance	1,495,200	1,603,600	1,189,800
Safe Growth Grants	33,500	33,500	49,200
State Aid	212,900	212,900	210,600
Total	\$1,919,200	\$2,096,600	\$1,591,200